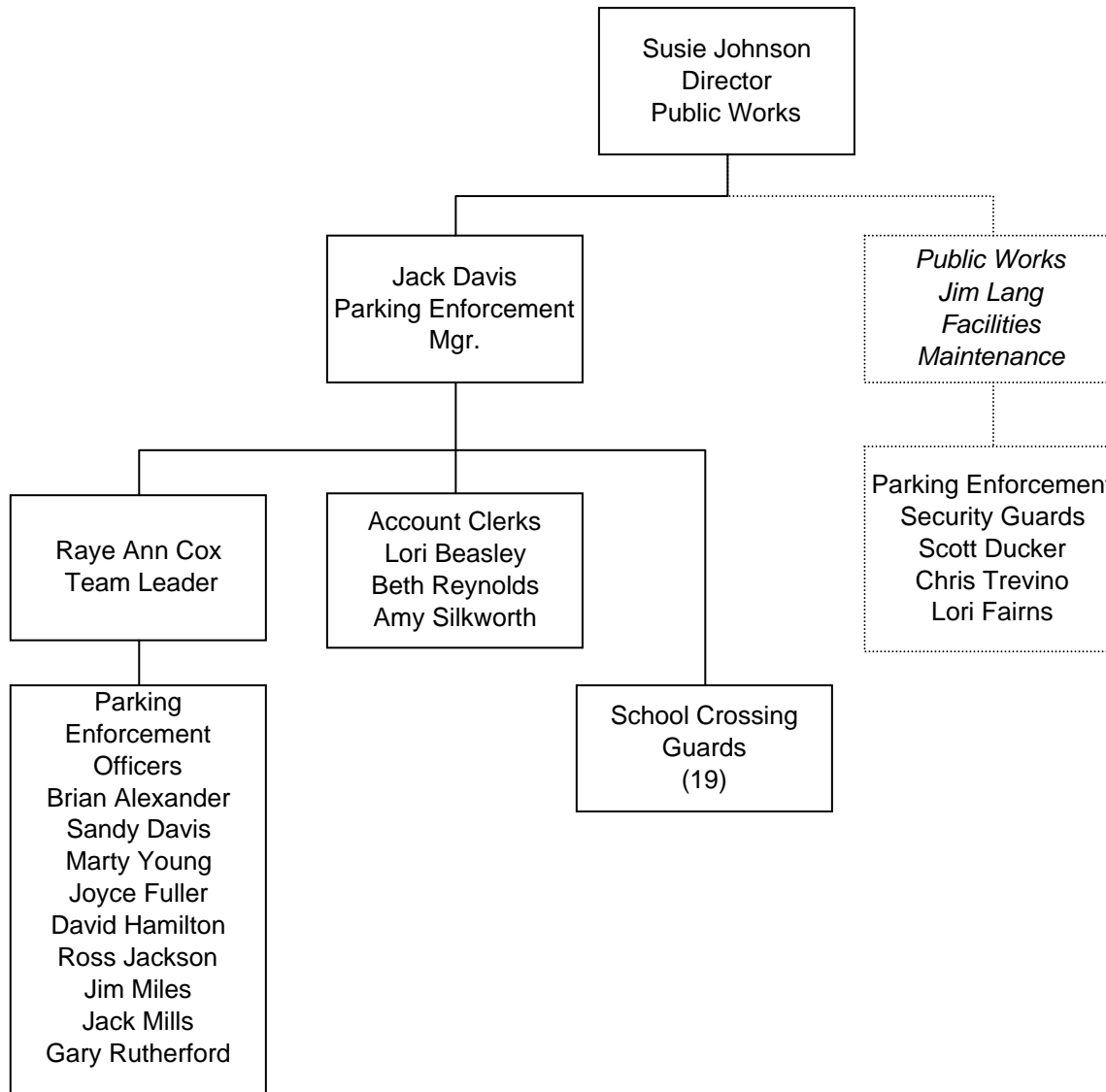


PARKING ENFORCEMENT



Parking Enforcement

Program / Service

Downtown Parking Program

Program Description: Enforces both on-street and off-street parking in the downtown area.
Enforcement administered follows state statutes and local ordinances.

Staffing (FTE): 7.97

Fund Source(s): Parking Enforcement Fund

\$ 632,576

Accomplishments: * Downtown tickets issued: 38,583
* Downtown ticket revenue: \$684,167

Goals: * Continue patrolling the expanded beats.
* Offer "merchant validation" option for customers shopping downtown.
* Reconfigure some key parking lots and garages for better use of spaces.
* Implement a parking ordinance outreach program for downtown residents.

University Proximate Residential Neighborhood Permit Parking Program

Program Description: Ensures safe and accessible parking for the residents of neighborhoods adjacent to campus by implementing the restricted neighborhood parking program

Staffing (FTE): 4.21

Fund Source(s): Parking Enforcement Fund

\$ 334,146

Accomplishments: * Neighborhood tickets issued: 18,585
* Neighborhood ticket revenue: \$251,111
* Neighborhood permit revenue: \$61,750

Goal: * Continue to enforce parking restrictions to enable neighborhood residents to have safe and accessible parking.

Parking Facilities

Program Description: Provides public parking areas for merchants, employees and visitors in the downtown area.

Staffing (FTE): 4.32

Fund Source(s): Parking Enforcement Fund

\$ 1,326,951

Accomplishments: * Reserved leased permit revenue: \$664,175
* Non-reserved lot revenue: \$49,079
* Meter revenue: \$245,819

Goals: * Implement a program to make parking facilities cleaner and more attractive
* Increase security at city garages

School Crossing Guard Program

Program Description: Provides school crossing guards at all MCCSC elementary schools within the city.

Staffing (FTE): 1.25

Fund Source(s): Parking Enforcement Fund

\$ 99,212

Accomplishments: * Staff covers 13 school crossings twice each school day

Goals: * Continue working to make school crossings safer for our children
* Provide flashing caution lights at MCCSC school crossings (See Special Non-Reverting Fund in Controller's Budget)

Total FTE and Departmental Costs 17.75

\$ 2,392,884

Parking 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		738,206	738,206		765,372	765,372	27,166
200 - Supplies		76,900	76,900		60,818	60,818	(16,082)
300 - Other Services		1,424,819	1,424,819		1,444,694	1,444,694	19,875
400 - Capital Outlays		1,215	1,215		122,000	122,000	120,785
Total	0	2,241,140	2,241,140	0	2,392,884	2,392,884	151,744

Employees	2006 Budget	2007 Budget	# Change
Regular	16.50	16.50	0.00
Temporary	1.25	1.25	0.00
Total	17.75	17.75	0.00

Other Fund(s):

2006 - Parking Enforcement Fund

2007 - Parking Enforcement Fund

Department: PARKING ENFORCEMENT		2005	2005	2006	2007	\$	%
Fund: PARKING (452-26) Total		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	17.750	17.750		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		479,516	437,470	503,318	514,458	11,140	2.21%
1120 Salaries & Wages - Temporary		45,000	55,927	45,000	45,000		
1130 Salaries & Wages - Overtime			30				
12 Employee Benefits							
1210 FICA		40,126	35,480	41,946	42,799	853	2.03%
1220 PERF		40,760	37,178	46,557	52,732	6,175	13.26%
1230 Health Insurance		68,352	68,352	97,325	107,066	9,741	10.01%
1240 Unemployment Compensation		4,962	4,962	1,459	631	-828	(56.75%)
1250 New Officer Medicare			2,432				
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		2,432		2,601	2,686	85	3.27%
TOTAL - CATEGORY 1:		681,148	641,831	738,206	765,372	27,166	3.68%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,900	3,742	2,900	2,842	-58	(2.00%)
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		4,200	3,910	5,600	5,742	142	2.54%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		65,000	20,047	65,000	48,902	-16,098	(24.77%)
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		2,000	3,474	2,000	1,960	-40	(2.00%)
2430 Uniforms and Tools		1,400	997	1,400	1,372	-28	(2.00%)
TOTAL - CATEGORY 2:		75,500	32,170	76,900	60,818	-16,082	(20.91%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction				2,000	1,980	-20	(1.00%)
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		10,900	10,166	12,000	11,880	-120	(1.00%)
3220 Postage		10,000	643	14,000	13,860	-140	(1.00%)
3230 Travel							
3240 Freight/Other		500	1,110	500	990	490	98.00%
3250 Pagers							
33 Printing & Advertising							
3310 Printing		30,000	25,800	30,000	29,205	-795	(2.65%)
3320 Advertising					2,475	2,475	

Department: PARKING ENFORCEMENT		2005	2005	2006	2007	\$	%
Fund: PARKING (452-26) Total		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums	9,732	9,732	9,842	9,800	-42	(0.43%)	
3420 Worker's Comp. & Risk Admin.	11,341	11,341	14,036	16,400	2,364	16.84%	
35 Utility Services							
3510 Electrical Services	105,000	82,727	105,000	103,950	-1,050	(1.00%)	
3520 Street Lights/Traffic Signals							
3530 Water & Sewer	4,100	417	4,100	990	-3,110	(75.85%)	
3540 Gas							
36 Repairs & Maintenance							
3610 Building	50,000	46,405	50,000	46,530	-3,470	(6.94%)	
3620 Motor	3,414	3,414	4,000	4,100	100	2.50%	
3630 Machinery & Equip. Repairs	2,500	9,754	2,500	19,800	17,300	692.00%	
3640 Hardware & Software Maintenance	76,067	45,578	86,867	89,067	2,200	2.53%	
3650 Other Repairs	95,000	9,059	89,900	71,676	-18,224	(20.27%)	
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	5,000	5,936	5,000	5,940	940	18.80%	
3840 Lease Payments	774,174	774,173	774,174	774,174			
39 Other Services & Charges							
3910 Dues & Subscriptions	900	682	900	792	-108	(12.00%)	
3920 Laundry & Other Sanitation Serv.	10,000	6,834	10,000	31,185	21,185	211.85%	
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	110,000	105,787	210,000	209,900	-100	(0.05%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	1,308,628	1,149,560	1,424,819	1,444,694	19,875	1.39%	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment	35,000	4,604		122,000	122,000		
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	1,000		1,215		-1,215	(100.00%)	
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:	36,000	4,604	1,215	122,000	120,785	9941.15%	
TOTAL - ALL CATEGORIES:		2,101,276	1,828,165	2,241,140	2,392,884	151,744	6.77%